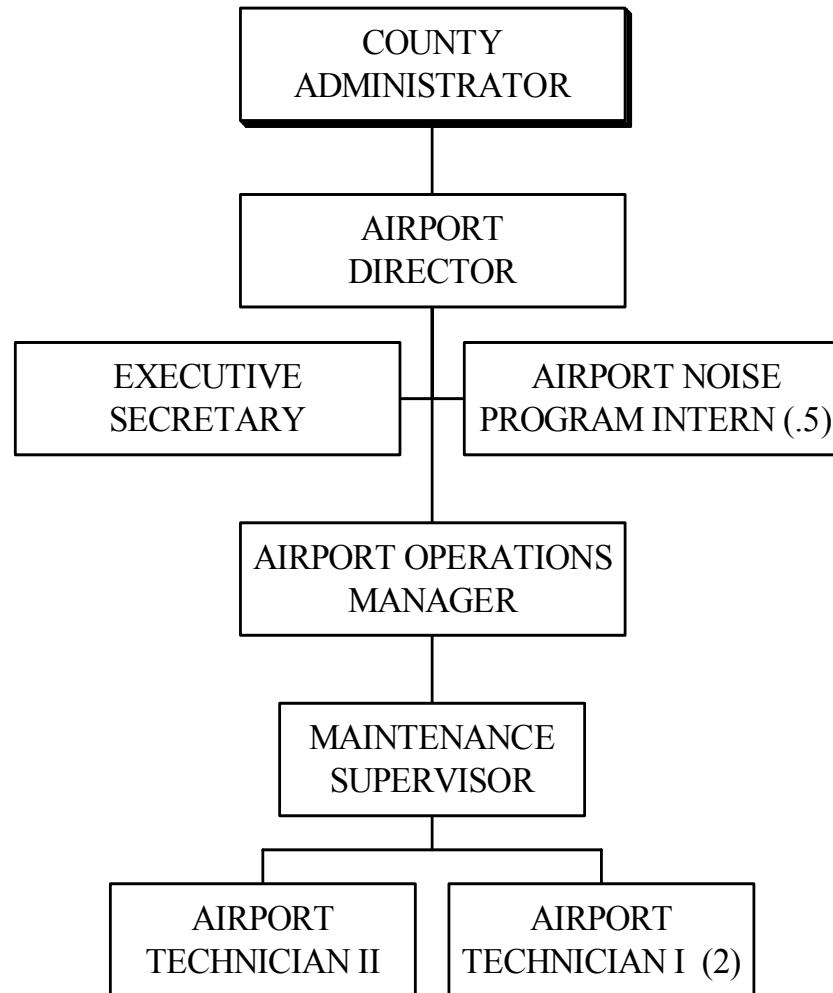


**AIRPORT
FISCAL YEAR 2003-2004**



DEPARTMENT: AIRPORT			DIVISION: AIRPORT		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	510,325	951,419	774,905	1,101,756	42.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	2,388,111	2,078,128	-13.0%
Departmental Revenues	874,134	839,506	618,759	571,835	-7.6%
Grants and Other Revenues	915,319	1,342,475	6,852,056	4,140,882	-39.6%
TOTAL:	2,299,778	3,133,400	10,633,831	7,892,601	-25.8%
APPROPRIATIONS:					
Personnel	235,101	327,768	399,543	465,115	16.4%
Operating Expenses	329,220	364,846	628,730	488,175	-22.4%
SUB-TOTAL:	564,321	692,614	1,028,273	953,290	-7.3%
Capital Outlay	1,046,488	2,098,703	8,666,184	6,222,598	N/A
Non-Operating Expenses	29,141	28,258	939,374	716,713	N/A
TOTAL:	1,639,950	2,819,575	10,633,831	7,892,601	-25.8%
FTE POSITIONS:	5.0	7.5	7.5	7.5	
MISSION:					
The mission of the St. Lucie County International Airport is to provide world class service for international and local general aviation, to provide for commercial aviation in a manner consistent with the needs of the community, to support the economy and the residents of the County on a self-supporting basis in a manner consistent with Federal Aviation Administration (FAA) standards and requirements, and to do so with sound environmental and community development practices.					
FUNCTION:					
The function of the Airport Division is to ensure the safe and efficient operation of the airport within current FAA maintenance and security guidelines; to plan and oversee its development; to manage the airport and its properties in a responsible and cost effective manner and to enforce Federal, State, and local rules and regulations governing airport use.					
2003-2004 GOALS & OBJECTIVES					
1	Construct Airport Industrial Park		4	Continue implementation of the Airport Strategic Business and Marketing Plan.	
2	Pursue FAR Part 150 Noise Study to seek proactive solutions to the Airport noise problems.		5	Develop full use of airport property for commercial and industrial users.	
3	Develop new airport revenues with the ultimate goal of self-sufficiency.		6	Construct proposed parallel runway to address safety issues.	

DEPARTMENT: AIRPORT**DIVISION: AIRPORT****KEY INDICATORS:****DESIRED
TREND****2001-2002
ACTUAL****2002-2003
BUDGET****2003-2004
PLANNED**

1. Aviation Fuel Sales (Gallons)	Increase	1,512,297	1,675,948	1,726,226
2. Itinerant Aircraft Operations	Increase	113,654	117,064	120,576
3. Local (Training) Aircraft Operations	Level	79,019	81,390	81,390
4. Estimated Itinerant Aircraft Passenger Arrivals	Increase	128,540	132,396	136,368
5. Based Aircraft	Increase	196	205	229

COMMENTS: